**Project Summary**  Project Code: AF0

KA0

Agency Code: Implementing Agency Code: KA0

Agency Name:

**Department of Transportation** 

Project Name:

**Highway Aid Match Fund** 

Implementing Agency Name: **Department of Transportation** 

	EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	270	4,250	4,520	2,297	1,198	80	80	0	0	3,654	8,174		
(03) Project Management	0	350	350	302	368	112	112	0	0	892	1,243		
(04) Construction	0	2,364	2,364	1,830	2,034	552	552	0	0	4,968	7,332		
Total:	270	6,964	7,234	4,428	3,599	744	744	0	0	9,514	16,749		

	FUNDING SCHEDULE										
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	208	6,081	6,289	3,355	2,897	595	595	0	0	7,442	13,731
Highway Trust Fund (0351)	62	883	945	1,073	702	149	149	0	0	2,072	3,018
Total:	270	6,964	7,234	4,428	3,599	744	744	0	0	9,514	16,749

ELINDINO COLLEDIU E

#### **Project Description:**

The purpose of this project is to respond to transportation project emergencies. It is not always possible to plan for emergencies such as roadway vibrations, sunken pavement, falling steel and concrete from bridges, and other urgent needs. This will enable the District to quickly respond to emergencies without delay.



Project AF0 w/Subprojects

#### **Department of Transportation** Project Code: SubProject Code:

01

Agency Code: Implementing Agency Code: Fund: KA0 KA0 0350

(19)

(20)

(21)

Sub Project Name: Implementing Agency Name: **Department of Transportation Emergency Transportation Projects** 

Subproject Location: City Wide

AF0

**Highway Aid Match Fund** 

Project Name:

#### Maintenance Costs:

	EXPENDITURE SCHEDULE											
(11) (12) <b>(13)</b> (14) (15) (16) (17) (18) (19) (20) (21)												
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	270	50	320	0	0	0	0	0	0	0	320	
(03) Project Management	0	0	0	0	186	0	0	0	0	186	186	
(04) Construction	0	0	0	0	782	0	0	0	0	782	782	
Total:	270	50	320	0	968	0	0	0	0	968	1,288	

2001 **Initial Authorization Date:** Inital Cost: 1.279 Implementation Status: New UsefulLife: 30 Ward: 10 CIP Approval Criteria: Efficiency Improvements

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

Functional Category: Mayor's Policy Priority: **Program Category:** 

FTF's:

Personnel Services:

Non Personnel Services:

Roads and Bridges Unity of Purpose Public Works

Scheduled Actual

				CHDING	SCHEDUL				
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Y
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY
				_		_	_	_	

C Year 6 6 Years Total Y 2009: Budget: Budget: Grants (0350) 0 774 1.022 208 40 248 0 774 0 0 Highway Trust Fund (0351) 62 10 72 0 194 0 0 0 0 194 266 0 0 0 0 Total: 270 50 320 968 0 968

FUNDING SCHEDULE

Development of Scope: Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

1,288 NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The purpose of this project is to respond to transportation project emergencies. It is not always possible to plan for emergencies such as roadway vibrations, sunken pavement, falling steel and concrete from bridges, and other urgent needs. This will enable the District to quickly respond to emergencies without delay.

#### Scope of Work

Work under this project will enable the District to respond to transportation infrastructure emergencies such as deteriorated pavement conditions, hazardous bridge structures, safety and lighting improvements and any problem constitute a public safety risk to pedestrian, bicvcle and vehicular traffic.



**City Wide** 

# SubProject Code: Agency Code: Implementing Agency Code: Fund: 04 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Highway Aid Match Fund Oxon Run Park Trail Improvements Department of Transportation

Subproject Location: Oxon Run Park

Project Code:

AF0

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<b>EXPENDIT</b>	コベニ シレ	HEDULE

	EXPENDITURE SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)		
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total		
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:		
(01) Design	0	50	50	50	0	0	0	0	0	50	100		
(03) Project Management	0	0	0	0	30	0	0	0	0	30	30		
(04) Construction	0	0	0	0	300	0	0	0	0	300	300		
Total:	0	50	50	50	330	0	0	0	0	380	430		

#### **FUNDING SCHEDULE**

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	40	40	40	264	0	0	0	0	304	344
Highway Trust Fund (0351)	0	10	10	10	66	0	0	0	0	76	86
Total:	0	50	50	50	330	0	0	0	0	380	430

#### **Subproject Description:**

The Department of Parks and Recreation through the D. C. Recreational Trails Advisory Committee proposes to construct and restore the pedestrian/biker trails throughout the District of Columbia. Funding for the National Recreational Trails project is are provided by the Federal Highway Administration to the D. C. Department of Public Works. The funds are then transferred to either the D. C. Department of Parks and Recreations or the National Park Service after projects are jointly obligated.

#### Scope of Work

The scope of work for Oxon Run Park Trail Improvements includes repairing the existing recreational trail, correct drainage problems, construct benches and signage.

#### ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### Milestone Data

Initial Authorization Date:	2002
Inital Cost:	300
Implementation Status:	New
UsefulLife:	30
Ward:	9

CIP Approval Criteria: Econon
Functional Category: Ro
Mayor's Policy Priority: Healthy
Program Category:

Economic Development Roads and Bridges Healthy Neighborhoods Public Works

Scheduled

cone.

Actual

Development of Scope: Approval of A/E:

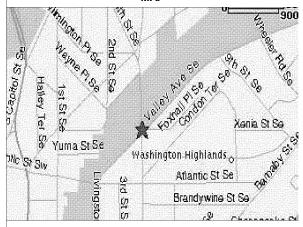
Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:
Construction Complete:
Project Closeout Date:

MAP



(11)

(11)

(12)

150

0

0

150

120

30

150

(12)

Through Budgetd

FY 2002: FY 2003

0

0

0

0

Through Budgetd

FY 2002: FY 2003

n

0

0

SubProject Code: Agency Code: Implementing Agency Code: Fund: 05 KA0 KA0 0350

(16)

Year 3

(16)

Year 3

0

0

FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009:

0

0

FY 2004: FY 2005: FY 2006: FY 2007:

40

400

440

(17)

Year 4

(17)

Year 4

0

0

0

0

0

(19)

Year 6

(19)

Year 6

0

Λ

0

0

0

FY 2008: FY 2009:

0

0

0

0

0

(18)

Year 5

(18)

Year 5

(20)

6 Years

Budget:

170

80

800

1,050

(20)

6 Years

Budget:

840

210

1,050

(21)

Total

Budget:

(21)

Total

Budget:

960

240

320

Project Name: Sub Project Name: Implementing Agency Name: **Highway Aid Match Fund Rock Creek Park Trail Improvements Department of Transportation** 

(13)

Total:

150

0

0

150

(13)

Total:

120

30

150

Subproject Location: Rock Creek Park

Project Code:

AF0

Cost Element Name:

(03) Project Management

(01) Design

Total:

(04) Construction

### ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### Milestone Data

Initial Authorization Date:	2002
Inital Cost:	320
Implementation Status:	New
UsefulLife:	30
Ward:	9

80 800

CIP Approval Criteria: **Economic Development** 1,200 Functional Category: Roads and Bridges Mayor's Policy Priority: Healthy Neighborhoods

Program Category:

Public Works

Actual

#### Scheduled

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

1,200 NTP for Construction: Construction Complete:

Project Closeout Date:

#### **Subproject Description:**

**Cost Element Name:** 

Highway Trust Fund (0351)

Grants (0350)

Total:

The Department of Parks and Recreation through the D. C. Recreational Trails Advisory Committee proposes to construct and restore the pedestrian/biker trails throughout the District of Columbia. Funding for the National Recreational Trails project is are provided by the Federal Highway Administration to the D. C. Department of Public Works. The funds are then transferred to either the D. C. Department of Parks and Recreations or the National Park Service after projects are jointly obligated.

EXPENDITURE SCHEDULE

(15)

Year 2

(14)

Year 1

170

40

400

610

(14)

Year 1

488

122

610

**FUNDING SCHEDULE** 

(15)

Year 2

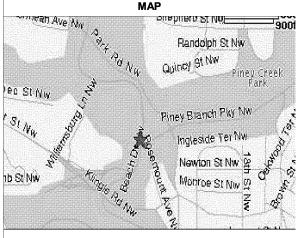
352

88

440

#### Scope of Work

The scope of work for Rock Creek Park Trail Improvements includes repairing the existing recreational trail, correct drainage problems, construct benches and signage.



**Rock Creek Park** 

# SubProject Code: Agency Code: Implementing Agency Code: Fund: 06 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name:

Highway Aid Match Fund FY 2002 National Recreational Trails Pr Department of Transportation

Subproject Location: Various Locations

Project Code:

AF0

### EXPENDITURE SCHEDULE Milestone Data

			_/\\	LINDIIIOI	00::	, OLL						ĺ
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	ı
Cost Element Name.	_	FY 2003	Total:			FY 2006:				Budget:	Budget:	
(01) Design	0	0	0	80	80	80	80	0	0	320	320	ľ
(03) Project Management	0	0	0	112	112	112	112	0	0	446	446	Ι,
(04) Construction	0	0	0	552	552	552	552	0	0	2,208	2,208	l
Total:	0	0	0	744	744	744	744	0	0	2,974	2,974	Ì

	Initial Authorization Date:	2002
et:	Inital Cost:	3,798
։ւ. 20	Implementation Status:	New
- 1	UsefulLife:	30
46	Ward:	10
80	CIP Approval Criteria:	Economic Development
74	Functional Category:	Roads and Bridges
	Mayor's Policy Priority:	Healthy Neighborhoods

ANNUAL OPERATING BUDGET IMPACT

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			-								
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	595	595	595	595	0	0	2,380	2,380
Highway Trust Fund (0351)	0	0	0	149	149	149	149	0	0	595	595
Total:	0	0	0	744	744	744	744	0	0	2,974	2,974

Actual

Scheduled

Public Works

Development of Scope:

Program Category:

Approval of A/E:

FTF's:

Personnel Services:

Maintenance Costs:

Non Personnel Services:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction:

Construction Complete:

Project Closeout Date:

#### **Subproject Description:**

The Department of Parks and Recreation through the D. C. Recreational Trails Advisory Committee proposes to construct and restore the pedestrian/biker trails throughout the District of Columbia. Funding for the National Recreational Trails project is are provided by the Federal Highway Administration to the D. C. Department of Public Works. The funds are then transferred to either the D. C. Department of Parks and Recreations or the National Park Service after projects are jointly obligated.

#### MAP ergency Somerset FanJeytown - Petworth Michil Cleveland Brooklank Park Lanad Georgetown: Fort Lincoln New York TeOroit Park Washington, D.C. randed company from Capitol Hill / Boston Angowie Heights Twining

#### **Various Locations**

#### Scope of Work

The scope of work includes assessing the design and engineering requirements of different trails; developing plans and specifications; cleaning and grubbing the trail of invasive weeds, re-paving sections that are cracked, providing additional widths; repairing pedestrian bridges to correct safety hazards and improve accessibility as required under the Americans with Disabilities Act; furnish and erect security fencing to prevent trash dumping; construct safety lighting, furnish and erect directional signs and information waysides; and, furnish and install trail sides such as benches.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 12 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: **Public Space Enhancements Department of Transportation Highway Aid Match Fund** 

Subproject Location: District Wide

Project Code:

AF0

### Maintenance Costs:

			EXI	PENDITUE	RE SCHEE	DULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	ı
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	, 
(01) Design	0	209	209	218	0	0	0	0	0	218	428	
(03) Project Management	0	150	150	150	0	0	0	0	0	150	300	ĺ,
(04) Construction	0	882	882	878	0	0	0	0	0	878	1,760	
Total:	0	1,241	1,241	1,246	0	0	0	0	0	1,246	2,488	ĺ

**Initial Authorization Date:** 

Implementation Status: New UsefulLife: 30 Ward: 10

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

CIP Approval Criteria: Functional Category: Mayor's Policy Priority:

**Program Category:** 

FTE's:

Inital Cost:

Personnel Services:

Non Personnel Services:

Roads and Bridges Making Government Work Public Works

Scheduled

2003

Actual

0

FUNDING SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
Grants (0350)	0	993	993	997	0	0	0	0	0	997	1,990	
Highway Trust Fund (0351)	0	248	248	249	0	0	0	0	0	249	498	
Total:	0	1,241	1,241	1,246	0	0	0	0	0	1,246	2,488	

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Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The purpose of this project is to provide improvements to small park and open spaces controlled by the Division of Transportation. Improvements include sidewalks, curbs, gutters, lighting, litter boxes and vegetation.

#### Scope of Work

This project supports the Mayor's initiative to protect neighborhoods and promote economic development by improving the quality of small open spaces in the District. This project also promotes pedestrian safety by improving lighting and sidewalks.

The scope of work includes design and construction of physical improvements to small parks controlled by the District Division of Transportation, including improved lighting, sidewalks, benches, litter cans, vegetation at various locations citywide.



**District Wide** 

SubProject Code: Agency Code: Implementing Agency Code: Fund: 13 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: **Traffic Congestion Mitigation Department of Transportation Highway Aid Match Fund** 

Subproject Location: Citywide

Project Code:

AF0

### FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

#### **EXPENDITURE SCHEDULE**

Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	2,559	2,559	1,028	1,028	0	0	0	0	2,055	4,614	
Total:	0	2,559	2,559	1,028	1,028	0	0	0	0	2,055	4,614	

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

2003 **Initial Authorization Date:** Inital Cost: 0 Implementation Status: New UsefulLife: 30

CIP Approval Criteria:

Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works

**Program Category:** 

Ward:

2,055

Scheduled Actual

10

10.00.000											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	2,053	2,053	822	822	0	0	0	0	1,644	3,697
Highway Trust Fund (0351)	0	506	506	206	206	0	0	0	0	411	917

1,028

0

**FUNDING SCHEDULE** 

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

4,614 NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

Total:

0

2,559

2,559

The purpose of this project is to identify neighborhoods affected by traffic congestion impacts, determine the causes of traffic congestion and identify alternative construction projects, traffic management strategies, and other transportation improvement strategies to reduce traffic congestion. Also, environmental studies will be prepared to assess how the proposed construction projects or traffic management studies will impact air and water quality in the District of Columbia.

1,028

# ergency Somerset

#### Centeytown - Petworth Michid Cleveland Brookland Park Land Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Trinidad ( ) Capitol Hill / Bellining

MAP

#### Citywide

#### Scope of Work

This project supports the Mayor's initiative to protect neighborhoods by reducing traffic congestion and promoting transportation safety. Reduced traffic congestion will improve air quality.

Consultants will be hired to conduct traffic studies on District roadways to reduce congestion and promote traffic safety. Work will also include conducting traffic counts, calculating levels of service on roadway segments, conduct traffic origin and destination studies. Strategies will be developed and implemented to reduce congestion, protect neighborhoods from cut-through traffic and improve transportation safety.

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SubProject Code: Agency Code: Implementing Agency Code: Fund: 14 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY03 Professional Capacity Bld. Strateg Department of Transportation **Highway Aid Match Fund** 

Subproject Location: District Wide

Project Code:

AF0

FTF's:

Ward:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

				PENDITOR	KE SCHEL	JULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	529	529	0	0	0	0	0	0	0	529	
Total:	n	529	529	n	n	n	n	n	n	0	529	

EVDENDITUDE SCHEDULE

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

2003 **Initial Authorization Date:** Inital Cost: 0 Implementation Status: New UsefulLife: 30

CIP Approval Criteria:

Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work Public Works

**Program Category:** 

Scheduled Actual

10

				CIADIIAG	SCHEDU						
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
		FY 2003	Total:		FY 2005:					Budget:	Budget:
Grants (0350)	0	449	449	0	0	0	0	0	0	0	449
Highway Trust Fund (0351)	0	79	79	0	0	0	0	0	0	0	79
Total:	0	529	529	0	0	0	0	0	0	0	529

ELINDING SCHEDITI E

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The Department's ability to maintain the District's transportation infrastructure and services is adversely impacted by its non-competitive salary structure and the declining supply of skilled employees. The Department is challenged to meet the increase in public expectations for more improved and expanded services with the current resources. The purpose of the Training and employment development activity is to provide training, development and professional capacity building activities to DDOT employees so they have the competence and skills to provide and improve transportation services that are safe, needed and preferred by the public.

#### Scope of Work

The scope of work for this project is to provide additional training and development to employees to enable them to execute DDOT's Strategic Plan and to meet the performance based budget measurements. This project will provide DDOT employees with the technical training and educational experiences that will provide knowledge in transportation standards, trends, and as related to FHWA guidelines and specifications.



**District Wide** 

(11)

(12)

0

Through Budgetd

FY 2002: FY 2003

0

0

#### SubProject Code: Agency Code: Implementing Agency Code: Fund: 15 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Disadvantaged Business Enterprise Pr Department of Transportation **Highway Aid Match Fund** 

(13)

Total:

0

Subproject Location: District Wide

Project Code:

AF0

Cost Element Name:

(01) Design

Total:

ANNUAL OPERATING BUDGET IMPACT

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

	Mi	lestoi	ne Data	
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	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:	Initial Authorization Date: Inital Cost: Implementation Status:
)	90	0	0	0	0	0	90	90	UsefulLife:
)	90	0	0	0	0	0	90	90	Ward:

Cost: 0 lementation Status: New fulLife: 30 90 Ward: 10

CIP Approval Criteria:

Functional Category: Mayor's Policy Priority:

Roads and Bridges Making Government Work

Scheduled

**Program Category:** 

Public Works

Actual

2003

				ONDING	SCHEDU						
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	0	0	72	0	0	0	0	0	72	72
Highway Trust Fund (0351)	0	0	0	18	0	0	0	0	0	18	18
Total:	0	0	0	90	0	0	0	0	0	90	90

ELINDING SCHEDITI E

**EXPENDITURE SCHEDULE** 

Development of Scope:

Approval of A/E:

Notice to Proceed: Final design Complete:

**OBP Executes Condt Contract:** 

90 NTP for Construction:

Construction Complete:

**Project Closeout Date:** 

#### **Subproject Description:**

The Transportation Equity Act of the 21st Century (TEA-21) under section 1208 reauthorized the appropriation of Disadvantaged Business Enterprise/Supportive Services (DBE/SS) funds for distribution to all states and the District of Columbia to implement their DBE/SS Program. The purpose of the project is to provide assistance and training to minorities and women to help them to compete, on an equal basis, for the award of contracts and subcontracts.

#### ergency Somerset Centeytown - Petworth Michid Cleveland Brookland Park Land Georgetown Fort Lincoln-New York TeOroit Park Washington, D.C. Transfer Comment Capitol Hill / Bellining Angeogra Heighte Twitting

MAP

#### **District Wide**

#### Scope of Work

The scope of work includes developing, conducting, and administering training and assistance programs to minorities and women. The funds for FY 1999 will be used to procure appropriate software and system support to comply with the data collection and analysis requirement of the federal regulations. A consultant will be selected to assist DPW staff in fully implementing program changes under TEA 21.

### **Department of Transportation** Project Code: SubProject Code: Agency Code: AF0 18 Project Name: Sub Project Name: Foxhall Safety Improvements -Phase I **Highway Aid Match Fund** Subproject Location: Foxhall Road Safety Improvmnts- Phase I

#### ANNUAL OPERATING BUDGET IMPACT

FTE's:

Fund:

0350

Personnel Services:

Non Personnel Services:

Maintenance Costs:

Milestone Data

EXPENDITURE SCHEDULE														
Cost Element Name:	(11) Through	(12) Budgetd	(13)	(14) Year 1	(15) Year 2	(16) Year 3	(17) Year 4	(18) Year 5	(19) Year 6	(20) 6 Years	(21) Total			
		FY 2003	Total:						FY 2009:		Budget:			
(01) Design	0	100	100	0	0	0	0	0	0	0	100			
(03) Project Management	0	80	80	0	0	0	0	0	0	0	80			
(04) Construction	0	800	800	0	0	0	0	0	0	0	800			
Total:	0	980	980	0	0	0	0	0	0	0	980			

KA0

	Willestolle Data
Initial Authorization	Date:

Inital Cost: Implementation Status: Developing scope of work UsefulLife:

Ward: CIP Approval Criteria: **Functional Category:** 

Efficiency Improvements Roads and Bridges Making Government Work

Mayor's Policy Priority: **Program Category:** 

Public Works

2003

20

Scheduled Actual

FUNDING SC	HEDULE
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	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	980	980	0	0	0	0	0	0	0	980
Total:	0	980	980	0	0	0	0	0	0	0	980

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### **Subproject Description:**

Roadway safety improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restripping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization.

# MAP



### Foxhall Road Safety Improvmnts- Phase I

#### Scope of Work

The scope of work will include roadway improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restripping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization, along the Foxhall Road corridor.

Implementing Agency Code:

KA0

Implementing Agency Name:

**Department of Transportation** 

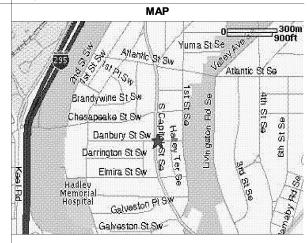
#### ANNUAL OPERATING BUDGET IMPACT **Department of Transportation** Project Code: SubProject Code: Agency Code: Implementing Agency Code: Fund: FTF's: AF0 19 KA0 KA0 0350 Personnel Services: Project Name: Sub Project Name: Implementing Agency Name: Non Personnel Services: **Department of Transportation Highway Aid Match Fund** South Capitol St. Gateway Study Maintenance Costs: Subproject Location: South Capitol St. Gateway Study EXPENDITURE SCHEDULE Milestone Data (19)(21)(11)(12)(13)(14)(15)(16)(17)(18)(20)Initial Authorization Date: 2003 **Cost Element Name:** Through Budgetd Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Inital Cost: 403 FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Implementation Status: Predesign (01) Design 0 403 403 403 UsefulLife: 20 0 403 403 0 0 0 0 0 0 403 Total: 0 Ward: CIP Approval Criteria: Efficiency Improvements **Functional Category:** Roads and Bridges Mayor's Policy Priority: Making Government Work **Program Category:** Public Works **FUNDING SCHEDULE** Scheduled Actual (11)(12)(13)(14)(15)(16)(17)(18)(19)(20)(21)Development of Scope: Through Budgetd **Cost Element Name:** Year 1 Year 2 Year 3 Year 4 Year 5 Year 6 6 Years Total Approval of A/E: FY 2002: FY 2003 FY 2004: FY 2005: FY 2006: FY 2007: FY 2008: FY 2009: Budget: Budget: Total: Notice to Proceed: Grants (0350) 403 0 403 403 U Final design Complete: Total: 0 403 403 0 0 0 0 0 **OBP Executes Condt Contract:** NTP for Construction: Construction Complete:

#### **Subproject Description:**

The purpose of this project is to examine the multi-modal transportation needs of the South Capitol Street corridor from Independence Avenue to Suitland Parkway, including the interchange with the Anacostia Freeway.

#### Scope of Work

The study shall examine methods to improve access to jobs, services and recreational resources, reduce traffic congestion and improve safety, the study shall also investigate alternative approaches to create a grant ceremonial boulevard leading to the monumental core of the city.



**Project Closeout Date:** 

South Capitol St. Gateway Study

#### **Department of Transportation** Project Code: SubProject Code:

Implementing Agency Code: KA0

FTF's:

Personnel Services:

Project Name: **Highway Aid Match Fund** 

AF0

Sub Project Name:

20

Implementing Agency Name: Foxhall Rd. Safety Improvements-Phas Department of Transportation

Fund:

0350

Non Personnel Services: Maintenance Costs:

Subproject Location: Foxhall Rd. Safety Imprvmnts -Phase II

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	EXPENDITURE SCHEDULE											
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	200	200	0	0	0	0	0	0	0	200	
(03) Project Management	0	120	120	0	0	0	0	0	0	0	120	
(04) Construction	0	682	682	0	0	0	0	0	0	0	682	
Total:	0	1,003	1,003	0	0	0	0	0	0	0	1,003	

Agency Code:

KA0

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

2003 **Initial Authorization Date:** Inital Cost: 0 Predesign Implementation Status:

UsefulLife: 20 Ward: CIP Approval Criteria: Efficiency Improvements Functional Category: Roads and Bridges Mayor's Policy Priority: Making Government Work

**Program Category:** 

Public Works

Scheduled Actual

### **FUNDING SCHEDULE**

	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
Grants (0350)	0	1,003	1,003	0	0	0	0	0	0	0	1,003
Total:	0	1,003	1,003	0	0	0	0	0	0	0	1,003

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

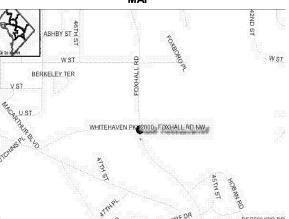
**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: Project Closeout Date:

#### **Subproject Description:**

Roadway safety improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restripping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization from Macarthur Blvd to Nebraska Avenue for work that was not included under phase I of Foxhall Rd. Safety Improvements.

### MAP



### Foxhall Rd. Safety Imprvmnts -Phase II

#### Scope of Work

The scope of work will include roadway improvements, minor widening of shoulder to accommodate rush hour traffic, pavement restripping on travel lanes, installation of drainage facilities, curb, gutter and sidewalk, relocation of overhead utility underground, street lighting and signalization, along the Foxhall Road corridor that was not included in phase I of this project.

SubProject Code: Agency Code: Implementing Agency Code: Fund: 22 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: FY 2004 Professional Capacity Building Department of Transportation **Highway Aid Match Fund** 

Subproject Location: To be Determined

Project Code:

AF0

FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

			EXI	PENDITU	RE SCHEL	JULE						
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
(01) Design	0	0	0	661	0	0	0	0	0	661	661	
Total:	0	0	0	661	0	0	0	0	0	661	661	

Milestone Data

ANNUAL OPERATING BUDGET IMPACT

2004 **Initial Authorization Date:** Inital Cost: Implementation Status: New

UsefulLife:

Ward:

CIP Approval Criteria: Functional Category:

Mayor's Policy Priority:

Program Category:

Public Works

0

Other

FUNDING SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
Grants (0350)	0	0	0	341	0	0	0	0	0	341	341	
Highway Trust Fund (0351)	0	0	0	320	0	0	0	0	0	320	320	
Total:	0	0	0	661	0	0	0	0	0	661	661	

Scheduled Actual

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The Department's ability to maintain the District's transportation infrastructure and services is adversely impacted by its non-competitive salary structure and the declining supply of skilled employees. The Department is challenged to meet the increase in public expectations for more improved and expanded services with the current resources. The purpose of the Training and employment development activity is to provide training, development and professional capacity building activities to DDOT employees so they have the competence and skills to provide and improve transportation services that are safe, needed and preferred by the public.

#### Scope of Work

The scope of work for this project includes identifying development needs and appropriate learning venues; identifying new curricula and courses that will develop needed competencies; deliver new curricula and courses to DDOT employees; utilize the Center for Workforce Development to provide training in office skills, computer skills, management development skills, etc.; utilize the Public Works Academy to provide Customer Service training, CDL training, "Skills for Workplace Success", and other classes as available; identify and deliver specialized transportation courses to develop technical and transportation specific capabilities; and disseminate information on education opportunities and conferences from FHWA, The National Highway Institute, T2 located at the University of Maryland, AASHTO, and from other sources that provide specialized training.



To be Determined

SubProject Code: Agency Code: Implementing Agency Code: Fund: 23 KA0 KA0 0350

Project Name: Sub Project Name: Implementing Agency Name: Disadvantaged Business Enterprise (D Department of Transportation **Highway Aid Match Fund** 

Subproject Location: Citywide

Project Code:

AF0

### FTF's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

			-/\		00::-	,0					
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:
			_			_	_	_	_		

(01) Design 90 Total:

EXPENDITURE SCHEDULE

Milestone Data **Initial Authorization Date:** 

ANNUAL OPERATING BUDGET IMPACT

Inital Cost: Implementation Status:

UsefulLife: 90 Ward:

CIP Approval Criteria:

Functional Category: Mayor's Policy Priority:

**Program Category:** 

ELINDING SCHEDITI E

FUNDING SCHEDULE												
	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
Cost Element Name:	Through	Budgetd		Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	6 Years	Total	
	FY 2002:	FY 2003	Total:	FY 2004:	FY 2005:	FY 2006:	FY 2007:	FY 2008:	FY 2009:	Budget:	Budget:	
Grants (0350)	0	0	0	0	90	0	0	0	0	90	90	
Total:	0	0	0	0	90	0	0	0	0	90	90	

Scheduled Actual

2004

New

Other

0

Development of Scope: Approval of A/E:

Notice to Proceed:

Final design Complete:

**OBP Executes Condt Contract:** 

NTP for Construction: Construction Complete: **Project Closeout Date:** 

#### **Subproject Description:**

The Transportation Equity Act of the 21st Century (TEA-21) under section 1208 reauthorized the appropriation of Disadvantaged Business Enterprise/Supportive Services (DBE/SS) funds for distribution to all states and the District of Columbia to implement their DBE/SS Program. The purpose of the project is to provide assistance and training to minorities and women to help them to compete, on an equal basis, for the award of contracts and subcontracts.

### MAP lergeno

#### Somerset FanJeytown \_Petworth Michid Cleveland Brookland Park Lanad Georgetown Fort Lincoln-New Town TeOroit Park Washington, D.C. Transfer Comments Capitol Hill / Bellining Angeogra Heighte Twining

### Scope of Work

This subproject provides technical assistance to Disadvantaged Business Enterprise (DBE) firms, both current and future, in order to help them achieve a level playing field and ensure the competitive distribution of funding for District of Columbia transportation projects.

The scope of work includes identifying potential firms, both DBEk and non-DBE to compete on DDOT transportation projects; provide technical assistance to DBE firms; and monitor DBE participation.